

O&M Capital Program Projects

Water Resources Advisory Commission
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Inspection Program

- Structure Inspection Program
- Tower Inspection Program
- Roof Inspection Program
- Bridge Inspection Program
- Vibration Analysis
- Overhead Crane Inspections



Inspection Program - Rating

Overall Rating	Description for the Overall Structure
C-1	All old deficiencies noted from the previous inspection have been corrected.
C-2	Most old deficiencies noted from the previous inspection have been corrected.
C-3	Deficiencies have been identified and/or several old deficiencies noted in the last inspection have not been corrected.
C-4	Serious deficiencies exist that if not immediately corrected may lead to or cause deterioration of the structure.
C-5	Major deficiencies exist such that the structural integrity of the structure will not likely withstand a major flood event.
C-5 Critical	Emergency deficiencies exist that must be addressed immediately. Deficiencies include those that impede operation of the structure or jeopardize public safety.

Project Prioritization

$$\text{Risk Score} = \text{Likelihood of Failure Score} \times \text{Consequence of Failure Score}$$

Likelihood of Failure Categories:

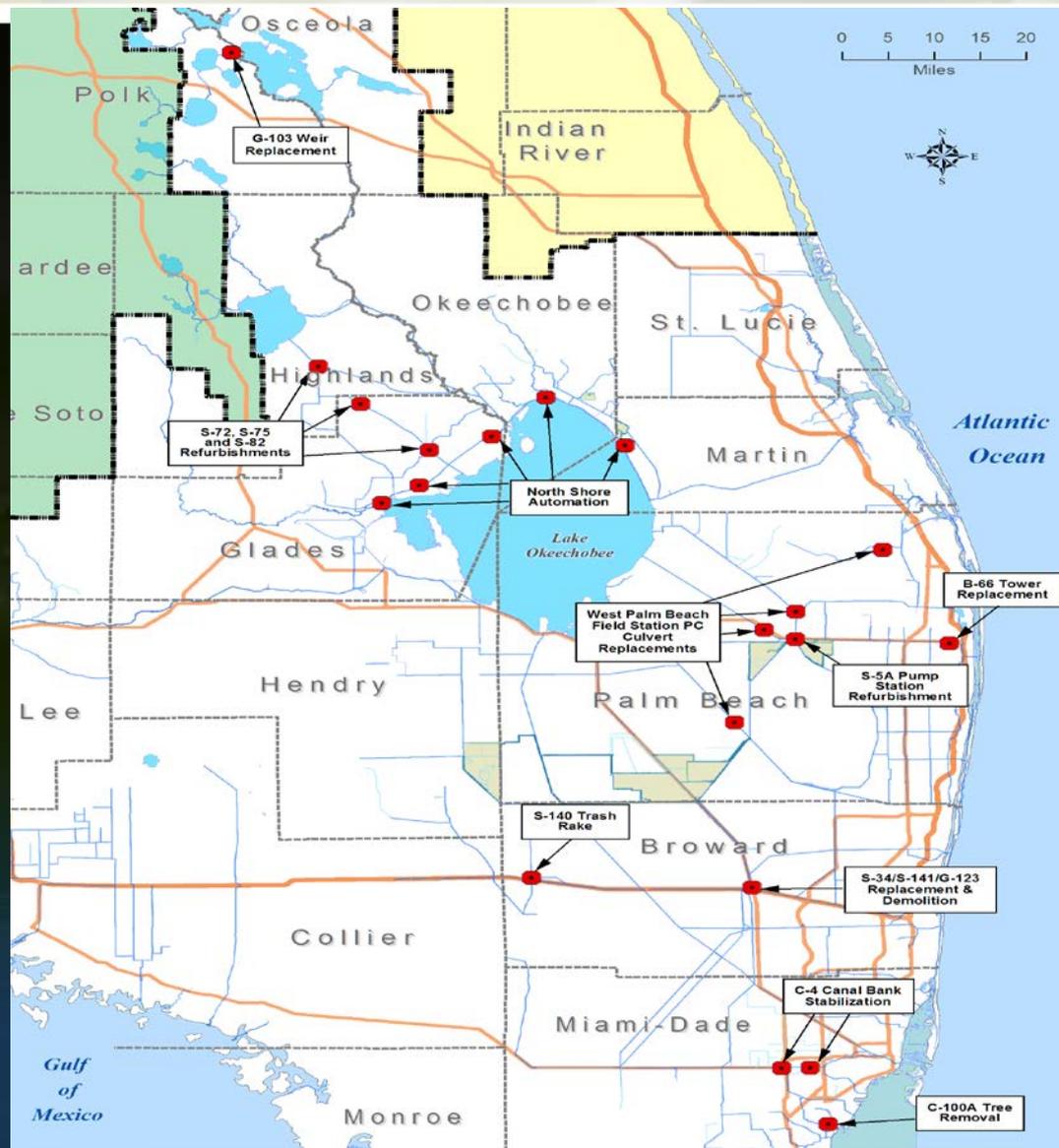
- Physical Condition (C-Rating)
- Impacts to Operation & Maintenance
- Frequency of Operation

Consequence of Failure Categories:

- Public Health, Safety, Security & Service
- Financial Impact
- Vulnerability
- Legal Implication

Management from Operations, Engineering & Construction and Field Operations meets every 6 months to discuss project prioritization. Priorities are established by Risk Score and supplemental staff input.

O&M Capital Projects FY2016-2017



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Recurring/Process Projects Include:

- Inspection Programs
- Gate Overhaul Programs
- Pump Engine Overhaul Programs
- SCADA Stilling Well Platform Replacements
- Project Culvert Replacements
- Generator Replacement Program
- SCADA System Replacement



S-155 Gate Overhaul



Gate Overhaul (sandblast & paint)

Preliminary Budget Development

Projects are allocated money in the following order:

1. **Construction work continuing into the next FY**
(Based on known contract durations and \$ remaining)
2. **Recurring process projects**
(Based on field station work plans)
3. **New construction work from upcoming awards**
(Based on completed designs and permitting)
4. **Projects in design**
(Based on the Prioritization List)

O&M Capital Program Projects History

Since 2011:

- 75 projects have been completed through construction
- \$304M in total expenditures



O&M Capital Program Projects

Questions?